

073 - ALTERNATE DEFENSE

Operational Summary

Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	9,401,433
Total Final FY 2004-2005 Budget:	10,439,000
Percent of County General Fund:	0.42%
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	4,836,925	4,864,500	4,324,660	5,344,500	1,019,840	23.58
Total Requirements	9,852,911	9,959,000	9,401,433	10,439,000	1,037,567	11.04
Net County Cost	5,015,986	5,094,500	5,076,773	5,094,500	17,727	0.35

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page 502.

Budget Units Under Agency Control

No.	Agency Name	Alternate Defense	Total
073	Alternate Defense	10,439,000	10,439,000
	Total	10,439,000	10,439,000

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev		FY 2003-2004 Budget As of 6/30/04		FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04		FY 2004-2005 Final Budget		Change from FY 2003-2004 Actual	
									Amount	Percent
Charges For Services	\$	4,836,725	\$	4,864,500	\$	4,200,422	\$	5,344,500	\$ 1,144,078	27.24%
Miscellaneous Revenues		200		0		124,238		0	(124,238)	-100.00
Total Revenues		4,836,925		4,864,500		4,324,660		5,344,500	1,019,840	23.58
Services & Supplies		9,673,322		9,959,000		9,401,433		10,259,000	857,567	9.12
Other Charges		179,589		0		0		180,000	180,000	0.00
Total Requirements		9,852,911		9,959,000		9,401,433		10,439,000	1,037,567	11.04
Net County Cost	\$	5,015,986	\$	5,094,500	\$	5,076,773	\$	5,094,500	\$ 17,727	0.35%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.